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155 - Department of Information Services

A001   Acquisition Services

The Department of Information Services (DIS) provides a convenient, single source for state and local government agencies to acquire information technology products and services to meet their business needs. State and local governments can benefit from labor-saving support, informed recommendations, and collective purchasing power. Acquisition Services includes technology consulting, acquisition support, desktop leasing, and master contracts. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	21.3	21.1	21.2
GFS	$0	$0	$0
Other	$10,257,000	$10,325,000	$20,582,000
Total	$10,257,000	$10,325,000	$20,582,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

This activity supports technology purchases for over 500 state and local government organizations, Indian tribes, nonprofits, and public organizations.   An output measure currently tracked and reported is aggregate sales per month.

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Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	$11,000		
	7th Qtr	$16,480		
	6th Qtr	$9,730		
	5th Qtr	$10,740		
	4th Qtr	$10,500	$12,723	$2,223
	3rd Qtr	$15,700	$13,785	$(1,915)
	2nd Qtr	$9,265	$8,093	$(1,172)
	1st Qtr	$10,230	$10,545	$315
2003-05	8th Qtr	$10,354	$10,943	$589
	7th Qtr	$13,209	$16,197	$2,988
	6th Qtr	$7,398	$12,260	$4,862
	5th Qtr	$10,123	$7,905	$(2,218)
	4th Qtr	$9,861	$8,827	$(1,034)
	3rd Qtr	$12,580	$14,623	$2,043
	2nd Qtr	$7,046	$9,301	$2,255
	1st Qtr	$9,641	$8,841	$(800)
2001-03	8th Qtr	$9,944	$12,920	$2,976
	7th Qtr	$4,455	$12,224	$7,769
	6th Qtr	$7,715	$6,482	$(1,233)
	5th Qtr	$10,203	$9,238	$(965)
	4th Qtr	$9,471	$7,912	$(1,559)
	3rd Qtr	$10,910	$7,778	$(3,132)
	2nd Qtr	$7,350	$9,332	$1,982
	1st Qtr	$9,720	$14,995	$5,275
Dollars in thousands				

A002   Administrative Activity

DIS was created by the Legislature in 1987 to provide telecommunications and computer services, and technology policy standards for state and local government. DIS is a discretionary provider of telecommunications and computer services; agencies may purchase services from other providers. DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible nonprofit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agency-wide activities, communications, media relations, internal application development and support, administrative support, and legislative liaison activity to support the department's functions. (Data Processing Revolving Account-Nonappropriated)

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	FY 2006	FY 2007	Biennial Total
FTE's	59.5	57.2	58.4
GFS	$0	$0	$0
Other	$5,965,000	$6,063,000	$12,028,000
Total	$5,965,000	$6,063,000	$12,028,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve public awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

A003   Data Network Services

Data Network Services plans, implements, and manages data communication networks, providing controlled access and connectivity to the various computing platforms utilized in Washington. The DIS-operated statewide network utilizes a hub-and-spoke network architecture connecting six network nodes strategically located in the major population centers. Three distinct, logical governmental networks are supported, including the Campus Fiber Network on the capitol campus in Olympia; the State Governmental Network of state government agencies; and the InterGovernmental Network that links cities, counties, and state agencies requiring critical secured access to organizational databases. In addition, the Data Network Services group is responsible for the deployment and daily management of the education-related K-20 Network. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	73.9	73.5	73.7
GFS	$0	$0	$0
Other	$16,086,000	$16,364,000	$32,450,000
Total	$16,086,000	$16,364,000	$32,450,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Improve decision support for government decision makers**

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Expected Results

This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks.   An output measure tracked and reported is the total data workload transferred on the IGN in billions of characters per month.

Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	7th Qtr	12,400		
	6th Qtr	11,750		
	5th Qtr	11,100		
	4th Qtr	10,500	13,084	2,584
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433
2003-05	8th Qtr	8,325	8,339	14
	7th Qtr	8,083	7,601	(482)
	6th Qtr	7,825	6,599	(1,226)
	5th Qtr	7,597	5,759	(1,838)
	4th Qtr	7,386	5,892	(1,494)
	3rd Qtr	6,883	5,807	(1,076)
	2nd Qtr	6,556	5,605	(951)
	1st Qtr	6,153	6,018	(135)
2001-03	8th Qtr	7,166	6,244	(922)
	7th Qtr	6,957	6,171	(786)
	6th Qtr	6,755	5,862	(893)
	5th Qtr	6,558	6,093	(465)
	4th Qtr	6,367	5,096	(1,271)
	3rd Qtr	6,064	4,717	(1,347)
	2nd Qtr	5,775	5,401	(374)
	1st Qtr	5,500	6,923	1,423

A004   Digital Academy

The Digital Government Academy is a place for agencies to develop new business solutions from an enterprise view. The Academy focuses the staff and resources of diverse state agencies, industry experts, and customers to solve enterprise problems, transform government operations, and change the culture of government to deliver services in a more coordinated and cost-effective fashion. In the process, the academy creates opportunities for new technology service offerings for the Department of Information Services. The Academy plays a vital role in Washington State's plan to deliver high value service as a cohesive, single enterprise to citizens and businesses. (Data Processing Revolving Account-Nonappropriated)

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	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	$0	$0	$0
Other	$320,000	$320,000	$640,000
Total	$320,000	$320,000	$640,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

A high priority of Washington's management agenda is to move toward a more enterprise-based and integrated model for providing better value to citizens. Under the leadership of the Department of Information Services, the Academy leads multi-agency development of enterprise government services that are fueled by technology and innovation. Furthermore, the Academy leads the integration of multiple agency business processes, Internet services and digital government infrastructure to create the next generation of high value, one stop digital government services to serve citizens better.

The Academy cultivates one of the state's most strategic assets: a growing core of agencies and staff who see the value and want to work together across agencies to deliver coordinated Internet and Enterprise services.   In fiscal year 2006, the Academy will lead this state's efforts to ensure the continuity of government services in the middle of a disruption through a statewide Business Continuity initiative. Major outcomes will be a replicable planning framework all agencies can follow to implement business continuity plans, a core set of plans developed by first adopter agencies, a program to sustain business continuity planning across agencies when the initiative is completed, and a new set DIS service offerings related to business continuity.

A005   Digital Government Services

The department supports the state of Washington's Internet portal, Access Washington(TM) and the companion enterprise search tool, Ask George(TM), as well as state government's Intranet portal, Inside Washington(TM). These statewide web portals deliver the single face of Washington government. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	8.3	8.3	8.3
GFS	$0	$0	$0
Other	$1,461,000	$1,478,000	$2,939,000
Total	$1,461,000	$1,478,000	$2,939,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Support democratic processes and government accountability**

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Expected Results

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and tracks the usage of the portal web site as a method of evaluating traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves approximately 2 million page views a month. Usage of the statewide portal continues to increase. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 7,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.

A006   Digital Learning

The Digital Learning Commons is a web-based portal where students, parents, and teachers from around the state have access to digital resources, learning tools, and online classes. Advanced applications of rich multi-media digital content, including curriculum modules, online collections and resources, and sample student projects, enhance curricula in schools. Online technology integration tools will help teachers and librarians make effective use of digital resources, and allow students to create personalized portfolios that can capture, preserve, and present their work. An independent, nonprofit organization has launched this public-private partnership, which will become self-sustaining after the start-up phase.   The nonprofit organization must develop the project in close collaboration with schools.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$0	$0	$0
Total	$0	$0	$0

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

A007   Distributed Computing

DIS provides customers with server-based enterprise business solutions that integrate a variety of technical support options, for both customer and department-owned business processes. This includes the design, purchase, building, and support of the infrastructure that powers web-based digital government. A full menu of technical support services is provided for customer-owned or leased dedicated systems and department-owned digital government infrastructure systems and services. DIS supports agency-shared and dedicated servers and a variety of other platforms. These technologies allow customers to facilitate communications, integrate applications, utilize a range of report and document management capabilities, deliver print and other electronic files from a variety of computers, securely transfer sensitive data between organizations, and offer electronic mail lists to citizens and partners through which they can learn about current events in specific areas of government. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	31.2	30.8	31.0
GFS	$0	$0	$0
Other	$3,657,000	$3,686,000	$7,343,000
Total	$3,657,000	$3,686,000	$7,343,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results
This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24x7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

A008   Enterprise Security Services

Enterprise Security Services secures and protects the state's critical assets and information by providing statewide Internet protection for the shared state networks and Secure Gateway services including: Transact Washington(TM), SecureAccess Washington(TM), Fortress and Virtual Private Network (VPN) services. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	14.4	14.4	14.4
GFS	$0	$0	$0
Other	$3,257,000	$3,296,000	$6,553,000
Total	$3,257,000	$3,296,000	$6,553,000

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Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The first expected result from the Enterprise Security Services group is that the centrally managed state networks are not compromised from the public worldwide Internet.   This type of compromise event has potentially significant consequences to normal government operations.   The second expected result is to provide the appropriate security gateway services to agencies so that they can appropriately protect their applications deployed to the pubic.

A009   Information Services Policy Development and Project Oversight

DIS provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government, and private industry. Activities include the development of statewide information technology (IT) policy, preparation of technical IT standards and guidelines, oversight of major IT projects, evaluation of the technical merits of proposed projects, and evaluation of enterprise technology and business initiatives.   DIS also serves as the lead agency for statewide technology initiatives, in the areas of criminal justice, education, communications interoperability, small agency client services, enterprise architecture, geospatial data, and Homeland Security technology initiatives. (Data Processing Revolving Account)

	FY 2006	FY 2007	Biennial Total
FTE's	22.1	22.4	22.3
GFS	$0	$0	$0
Other	$2,787,000	$3,146,000	$5,933,000
Total	$2,787,000	$3,146,000	$5,933,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

The outcomes expected from Policy Development and Project Oversight are: Enhance the success of IT projects through joint accountability, best practices and disciplined project management. Review and update policies and technical standards and guidelines to enhance effective and efficient use of technology, ensure proper accountability for IT investment decisions, ensure security of the IT infrastructure, and coordinate IT enterprise initiatives. Publish the State Strategic IT Plan and a biennial State Performance Report.   Coordinate and facilitate the implementation, operation, maintenance, and integrated delivery of complete, accurate, and timely justice information. Coordinate and deliver a statewide investment plan for radio communications facilities and spectrum licensed to the state. Develop, implement, and maintain plans that enable state information systems to prevent, protect, respond, and recover from terrorist attacks, natural, or technological disasters in Washington.

A010   K-20 Educational Telecommunications Network

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	$0	$1,500,000	$1,500,000
Other	$11,893,000	$14,406,000	$26,299,000
Total	$11,893,000	$15,906,000	$27,799,000

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results
This activity provides video and network services to over 500 educational institutions.   An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.

A011   Mainframe Computing

The Department of Information Services (DIS) provides shared and dedicated mainframe processing services 24-hours per day, year-round to DIS customers on both IBM System/390 and Unisys computing platforms. Computing services on both platforms include technical support services for shared and agency-unique software products and output in multiple media formats. Examples of transactions performed include all warrants issued by state agencies (including workers' compensation, unemployment, and public assistance); law enforcement inquiries related to fingerprint and fingerprint data; and processing for licensing, child welfare, and corrections services. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	135.3	133.6	134.5
GFS	$0	$0	$0
Other	$29,663,000	$29,973,000	$59,636,000
Total	$29,663,000	$29,973,000	$59,636,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**
Statewide Strategy: **Improve decision support for government decision makers**

Expected Results

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This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24x7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers.

Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28,875		
	7th Qtr	29,925		
	6th Qtr	28,875		
	5th Qtr	29,925		
	4th Qtr	27,500	32,485	4,985
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
2003-05	8th Qtr	33,500	26,876	(6,624)
	7th Qtr	33,200	32,112	(1,088)
	6th Qtr	32,900	30,367	(2,533)
	5th Qtr	32,600	29,516	(3,084)
	4th Qtr	32,300	32,593	293
	3rd Qtr	32,000	29,258	(2,742)
	2nd Qtr	31,700	31,807	107
	1st Qtr	31,400	29,062	(2,338)
2001-03	8th Qtr	20,787	23,034	2,247
	7th Qtr	20,208	22,568	2,360
	6th Qtr	19,634	22,285	2,651
	5th Qtr	19,065	20,766	1,701
	4th Qtr	18,501	20,783	2,282
	3rd Qtr	17,942	20,273	2,331
	2nd Qtr	17,388	20,615	3,227
	1st Qtr	16,834	16,780	(54)
Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.				

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Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	234,258		
	7th Qtr	234,678		
	6th Qtr	236,133		
	5th Qtr	237,740		
	4th Qtr	233,258	247,250	13,992
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
2003-05	8th Qtr	326,000	239,258	(86,742)
	7th Qtr	323,000	249,133	(73,867)
	6th Qtr	320,000	248,133	(71,867)
	5th Qtr	317,000	253,739	(63,261)
	4th Qtr	314,000	266,321	(47,679)
	3rd Qtr	311,000	272,111	(38,889)
	2nd Qtr	308,000	273,258	(34,742)
	1st Qtr	305,000	283,705	(21,295)
2001-03	8th Qtr	380,000	349,549	(30,451)
	7th Qtr	370,000	349,822	(20,178)
	6th Qtr	360,000	330,736	(29,264)
	5th Qtr	350,000	332,951	(17,049)
	4th Qtr	350,000	282,034	(67,966)
	3rd Qtr	340,000	288,540	(51,460)
	2nd Qtr	330,000	322,502	(7,498)
	1st Qtr	320,000	318,229	(1,771)
Number in thousands				

A012   Multimedia Services

DIS delivers video and multimedia production services, including video production, webcasts, satellite broadcasts, web site development, and interactive design integrating web, voice and video. Webcasting delivers live or on-demand distribution of audio, video, and multimedia on the Internet, and allows viewers to watch live programming from their desktop computers. Viewers can interact with the presenters through phone calls or e-mail. Satellite broadcasting allows public access via cable television or at downlink sites nationwide. Programming for either satellite or webcasting can be archived on the Internet, or duplicated on tape for viewing after the live event. (Data Processing Revolving Account-Nonappropriated)

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	FY 2006	FY 2007	Biennial Total
FTE's	9.3	9.3	9.3
GFS	$0	$0	$0
Other	$1,402,000	$1,419,000	$2,821,000
Total	$1,402,000	$1,419,000	$2,821,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

Multimedia service offerings at DIS include: video production, satellite broadcast, multimedia development, streaming media, website development and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses. DIS monitors the numbers of webcast services (both Internet and Intranet), video production and multimedia development on an annual basis. Increased usage is monitored by DIS staff.

A013   Voice Telephony Services

DIS provides voice telephony services for state and local government. DIS offers a wide range of telecommunications services, including local and long distance telephone service, interactive voice recognition, automated call distribution, conference calling services, directory assistance, SCAN calling card services, customer support, and operator services. Advanced digital switching services in support of state agency video conferencing and the K-20 Network are also provided. (Data Processing Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	61.3	60.5	60.9
GFS	$0	$0	$0
Other	$21,804,000	$22,097,000	$43,901,000
Total	$21,804,000	$22,097,000	$43,901,000

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Provide logistical support for government agencies**

Expected Results

This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations.   Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

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PBX Telephone Lines utilized by Customer Agencies				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,600		
	7th Qtr	27,400		
	6th Qtr	27,200		
	5th Qtr	27,000		
	4th Qtr	26,950	27,222	272
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80
2003-05	8th Qtr	25,426	26,341	915
	7th Qtr	25,394	26,304	910
	6th Qtr	25,362	25,965	603
	5th Qtr	25,330	25,616	286
	4th Qtr	25,298	25,551	253
	3rd Qtr	25,257	25,341	84
	2nd Qtr	25,215	25,125	(90)
	1st Qtr	25,173	25,154	(19)
2001-03	8th Qtr	27,400	25,135	(2,265)
	7th Qtr	27,100	25,080	(2,020)
	6th Qtr	26,800	24,960	(1,840)
	5th Qtr	26,500	24,758	(1,742)
	4th Qtr	26,300	24,698	(1,602)
	3rd Qtr	25,500	24,937	(563)
	2nd Qtr	25,000	24,737	(263)
	1st Qtr	24,700	24,287	(413)

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Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	439.6	434.1	436.9
GFS	$0	$1,500,000	$1,500,000
Other	$108,552,000	$112,573,000	$221,125,000
Total	$108,552,000	$114,073,000	$222,625,000

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